

Department of Consumer and Regulatory Affairs

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$30,612,393	\$30,940,952	\$31,952,019	3.3
FTEs	339.4	390.0	346.0	-11.3

The mission of the Department of Consumer and Regulatory Affairs DCRA is to protect the health, safety and welfare of District residents and those who work in and visit the nation's capital. Further, the Department of Consumer and Regulatory Affairs facilitates sound business practices and safe development by ensuring adherence with the District's health and safety codes as well as business, occupational, and professional licensing requirements.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Improve responsiveness to citizens' housing concerns:

- Respond to 95 percent of non-emergency complaints filed regarding substandard housing conditions within 5 business days.
- Respond to 95 percent of emergency complaints regarding substandard housing within 48 hours.
- Respond to 95 percent of petitions from tenants, and capital improvement decisions and orders within statutory time requirements.

Facilitate growth in citywide building and development:

- Review 96 percent of initial complex plans within 30 business days.

- Issue 100 percent of non-complex permits within 30 minutes.
- Complete 95 percent of all building inspections within two business days of request.
- Efficiently process master and basic business licenses.

Change the focus from removal of vacant housing units to the creation of more habitable residential housing:

- Secure and bring 700 vacant housing units into compliance with housing codes.
- Demolish 100 vacant and abandoned housing units.

Enable proper response to citizens' demands for services and requirements for administering new legislation:

- Secure financial resources to support staffing, technology and organizational realignment required to meet the increased number of regulatory and compliance functions of the Department.

Gross Funds

The proposed budget is \$31,952,019 representing an increase of 3.3 percent from the FY 2004 approved budget of \$30,940,952. There are 346 total FTEs for the agency, a decrease of 44, or 11.3 percent, from the FY 2004 approved budget.

General Fund

Local Funds. The proposed budget is \$23,526,829 representing a decrease of 0.8 percent from the FY 2004 approved Local funds

budget of \$23,726,069. There are 275 FTEs for the agency, a decrease of 61 or 18.2 percent from the FY 2004 approved budget.

Special Purpose Revenue Funds. The proposed budget is \$8,332,073 representing an increase of 17 percent from the FY 2004 approved Special Purpose Revenue funds budget of \$7,123,350. There are 70.0 FTEs for the agency, an increase of 17.0 or 32.1 percent from the FY 2004 approved budget.

Intra-District. The proposed budget is \$93,117 representing an increase of 1.7 percent from the FY 2004 approved Intra-District funds budget of \$91,533. There is 1.0 FTE for the agency, unchanged from the FY 2004 approved budget.

Funding by Source

Tables CR0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Consumer and Regulatory Affairs.

Table CR0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	25,662	24,031	23,726	23,527	-199	-0.8
Special Purpose Revenue Fund	1,483	5,674	7,123	8,332	1,209	17.0
Total for General Fund	27,145	29,705	30,849	31,859	1,009	3.3
Federal Payments	194	248	0	0	0	0.0
Total for Federal Resources	194	248	0	0	0	0.0
Intra-District Fund	2,569	660	92	93	2	1.7
Total for Intra-District Funds	2,569	660	92	93	2	1.7
Gross Funds	29,908	30,612	30,941	31,952	1,011	3.3

Table CR0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	313	335	336	275	-61	-18.2
Special Purpose Revenue Fund	3	4	53	70	17	32.1
Total for General Fund	316	339	389	345	-44	-11.3
Federal Resources						
Federal Grant	0	0	0	0	0	0.0
Total for Federal Resources	0	0	0	0	0	0.0
Intra-District Funds						
Intra-District Fund	0	0	1	1	0	0.0
Total for Intra-District Funds	0	0	1	1	0	0.0
Total Proposed FTEs	316	339	390	346	-44	-11.3

Expenditure by Comptroller Source

Table CR0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CR0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

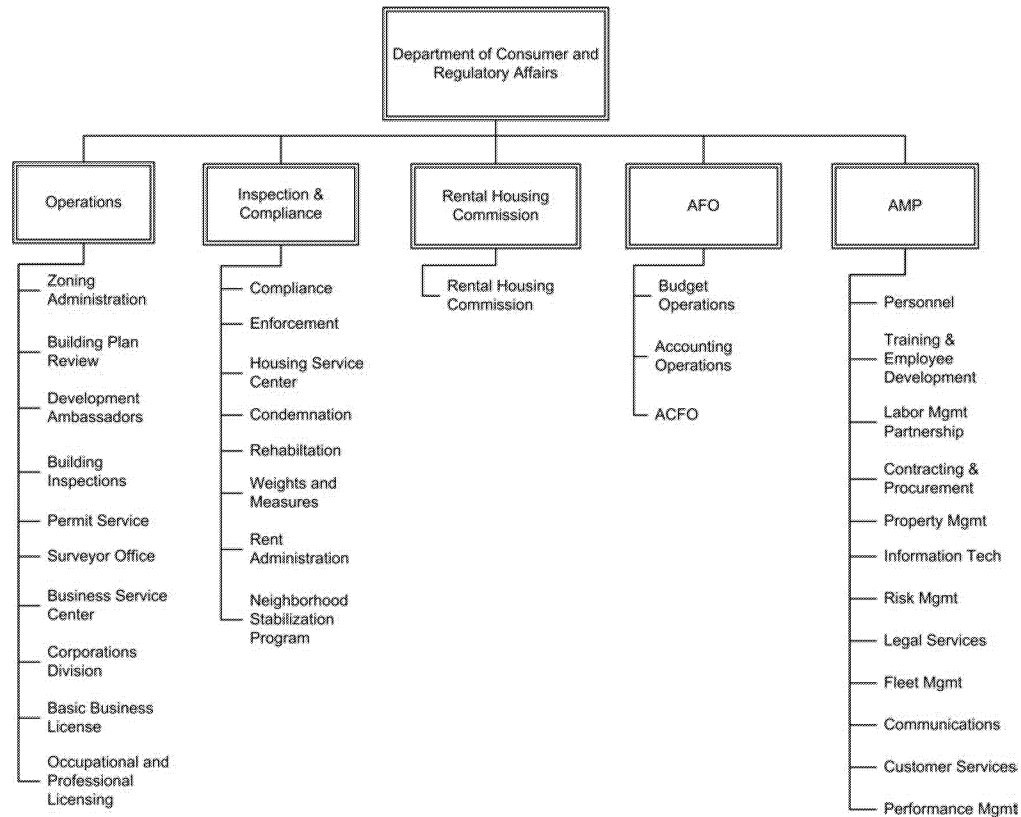
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	14,430	13,564	17,320	16,970	-350	-2.0
12 Regular Pay - Other	505	2,865	216	365	148	68.7
13 Additional Gross Pay	231	174	497	0	-497	-100.0
14 Fringe Benefits - Curr Personnel	2,564	2,731	2,925	2,778	-147	-5.0
15 Overtime Pay	486	696	0	582	582	100.0
99 Unknown Payroll Postings	0	0	0	0	0	0.0
Subtotal Personal Services (PS)	18,216	20,029	20,957	20,694	-263	-1.3
20 Supplies And Materials	428	479	390	465	74	19.1
30 Energy, Comm. And Bldg Rentals	0	9	62	11	-51	-82.5
31 Telephone, Telegraph, Telegram, Etc	453	671	447	634	187	41.9
32 Rentals - Land And Structures	3,601	3,741	3,763	3,938	175	4.7
34 Security Services	61	66	0	90	90	100.0
40 Other Services And Charges	2,128	2,531	3,161	2,067	-1,095	-34.6
41 Contractual Services - Other	4,514	2,585	1,737	3,661	1,924	110.8
70 Equipment & Equipment Rental	506	501	424	393	-31	-7.3
Subtotal Nonpersonal Services (NPS)	11,692	10,583	9,984	11,258	1,274	12.8
Total Proposed Operating Budget	29,908	30,612	30,941	31,952	1,011	3.3

Funding by Source

The Department of Consumer and Regulatory Affairs has the following program structure:

Figure CR-1

Department of Consumer and Regulatory Affairs



Programs

DCRA is committed to the following programs:

Operations

	FY 2004	FY 2005
Budget	\$11,129,512	\$12,219,459
FTES	169.0	160.0

Program Description

The **Operations** program provides inspections and code enforcement for contractors, developers, property owners, and licenses for businesses, and professional and occupational individuals working in the District so that there is compliance with the laws and regulations of the District.

The program ensures compliance through the following activities:

- **Zoning Administration** - provides zoning interpretation, inspections, and enforcement services to contractors, developers and property owners so that they remain in compliance with zoning ordinances.
- **Building Plan Review** - provides interpretation and review of construction plans and permit applications for contractors, property owners and developers so that they remain in compliance with codes and obtain construction permits.
- **Development Ambassadors** - facilitates large scale and government supported projects for developers, property owners, and contrac-

tors. Ambassadors also recommend and implement improvements to the regulatory process.

- **Building Inspections** - provides inspections and certificates to residents and businesses, assisting their efforts to remain in compliance with zoning and construction regulations and laws.
- **Permit Service** - provides enforcement code interpretations to contractors, developers, and property owners so they can obtain construction permits.
- **Surveyor Office** - provides plats and archives of all public record lot information preserving historical land records and facilitating economic development.
- **Business Service Center** - provides information, assistance and training services to DCRA staff, other government agencies and the public regarding corporate registration, and business and professional licensing requirements.
- **Corporations Division** - provides registration, certification and file maintenance services for all corporations, LLC's, and partnerships.
- **Basic Business License** - provides new and renewed Master Business licenses for businesses (including non-profits) with annual gross receipts of more than \$2,000.
- **Occupational and Licensing Administration** - regulates professional licenses and provides support for licensing Boards and Commissions.

Program Budget Summary

The program has a gross funds budget of \$12,219,459, an increase of \$1,089,947 or 9.8 percent over the FY 2004 approved budget of \$11,129,512. This includes a Local funds decrease of \$325,501 offset by a Special Purpose Revenue funds increase of \$1,415,448. The change is primarily due to approved pay raises in FY 2004 and FY 2005 and increases in contractual services related to the Occupational and Licensing Administration. The gross budget supports 160.0 FTEs, a decrease of 9.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 1: Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Theresa Lewis, Deputy Director, Operations

Supervisor(s): David Clark, Director

Measure 1.1: Percent compliance with zoning regulations - Permits

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 1.2: Percent compliance with zoning regulations - Certificate of Occupancy

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 1.3: Percent compliance with zoning regulations - HOP

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 1.4: Percent of complex building permit plans reviewed within 30 days

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Measure 1.5: Percent of non-complex building permit plans reviewed within 7 days

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Measure 1.6: Percent of walk-in building permit plans reviewed within 28 minutes

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Note: the measuring unit has changed from actual minutes to percent complete in 28

Measure 1.7: Percent of all building inspections completed within 48 hours of the request

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Measure 1.8: Percent of permits issued that meet the code

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 1.9: Number of businesses operating in the District of Columbia with a Basic Business License

	Fiscal Year		
	2004	2005	2006
Target	47500	52500	52500
Actual	-	-	-

Note: Master Business License program was repealed in FY 2003.

Inspections and Compliance

	FY 2004	FY 2005
Budget	\$9,071,131	\$8,320,394
FTEs	144.0	114.0

Program Description

The **Inspections and Compliance** program provides inspections, enforcement and abatement services for residential properties. The program also resolves landlord - tenant disputes including tenant rent increases so that there is a stable market of affordable housing. The program ensures compliance through the following activities:

- **Office of Investigations** - provides regulatory, occupational, and professional licensure investigative services for residents and businesses.
- **Enforcement Branch** - provides vacant property regulation and abatement services for citizens and property owners.
- **Housing Service Center** - provides information on landlord/tenant rights, resolutions to landlord/tenant problems, and implements the RHA Act for citizens, property owners, and tenants.
- **Condemnation Branch** - provides investigations, hearings and decisions to citizens and property owners, mandating that unsanitary buildings be razed, removed, or made habitable in a timely manner.
- **Rehabilitation Branch** - provides abatements for code violations where owners fail to correct cited problems.
- **Weights and Measures** - provides inspection of commercially used weighing/measuring devices.

- **Rent Administration** - provides hearings, decisions and other rental housing services to tenants and landlords to resolve disputes or seek rental increases as authorized by law.
- **Neighborhood Stabilization** - provides inspections, monitoring and compliance services for residential properties.
- **Office of Adjudication** - provides administrative hearings for the resolution of contested matters between the department and customers mandating compliance with health, safety and business regulatory laws (note that the functions of the Office of Adjudication will be transferred to the Office of Administrative Hearings (OAH) in FY 2005).

Program Budget Summary

The program has a gross funds budget of \$8,320,394 a decrease of \$750,737 or 8.3 percent from the FY 2004 approved budget of \$9,071,131. This includes a Local funds decrease of \$695,140 and a Special Purpose Revenue funds decrease of \$55,597. The change is primarily due to the transfer of certain adjudicative functions to OAH in FY 2005. The gross budget supports 114.0 FTEs, a decrease of 30.0 FTEs from the FY 2004 approved budget.

The program experienced a reduction of \$1,058,650 and 15.0 FTEs reflecting the transfer of certain adjudicative functions to the Office of Administrative Hearings (OAH) in FY 2005. The transfer amount includes \$1,041,650 in personal services and \$17,000 in nonpersonal services.

Key Result Measures**Program 2: Inspections and Compliance**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Leila Franklin, Deputy Director, Compliance

Supervisor(s): David Clark, Director

Measure 2.1: Percent of investigations completed within 60 days

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Measure 2.2: Secure and bring vacant and abandoned units into compliance with the housing code

	Fiscal Year		
	2004	2005	2006
Target	700	700	650
Actual	-	-	-

Measure 2.3: Demolish vacant and abandoned housing units

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Measure 2.4: Percent of businesses using commercial weighing/measuring devices investigations bi-annually

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Measure 2.5: Percent of rental housing cases decided within 120 days

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Measure 2.6: Percent of emergency complaints inspected within 48 hours

	Fiscal Year		
	2004	2005	2006
Target	95	95	96
Actual	-	-	-

Measure 2.7: Percent of complaints inspected within five days

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Rental Housing Commission

	FY 2004	FY 2005
Budget	\$227,00	\$394,887
FTES	4.0	4.0

Program Description

The Rental Housing Commission program provides hearings, orders and decisions to landlords and tenants so that they have final administrative resolutions to their claims through the following activity:

- **Rental Housing Commission** provides hearings, orders and decisions to landlords and tenants.

Program Budget Summary

The program has a gross funds budget (all in Local funds) of \$394,887, an increase of \$167,887 or 74.0 percent over the FY 2004 approved budget of \$227,000. This change is primarily due to a correction from FY 2004's budget level. The gross budget supports 4.0 FTEs, no change from the FY 2004 approved budget.

Key Result Measures**Program 3: Rental Housing Commission**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ruth Banks

Supervisor(s): Ruth Banks

Measure 3.1: Percent of Final Decisions and Orders issued within 90 days of hearing

	Fiscal Year		
	2004	2005	2006
Target	80	80	80
Actual	-	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$9,630,756	\$10,089,898
FTES	73.0	57.0

Program Description

The Agency Management program provides operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-based Budgeting agencies. More information about the Agency Management Program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The program has a gross funds budget of \$10,089,898, a increase of \$459,142 or 4.8 percent from the FY 2004 approved budget of \$9,630,756. This includes a Local funds decrease of \$216,689; a Special Purpose Revenue funds decrease of \$208,306 and; an Intra-District funds increase of \$1,584. This change is primarily due to reallocation of personnel costs to

the new Agency Financial Operations program and approved pay raises in FY 2004 and FY 2005. The gross budget supports 57.0 FTEs, a decrease of 16.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Donald A. Sink, Deputy Director, Mission Support

Supervisor(s): David Clark, Director

Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Measure 4.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

Measure 4.5: Percent of Key Result Measures achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$882,553	\$927,381
FTEs	12.1	11.0

Note: FY 2004 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter. have accurate and timely information to make informed management decisions.

Program Budget Summary

The program has a gross funds budget of \$927,381, a decrease of \$44,828 or 5.1 percent from the FY 2004 approved budget of \$882,553. This includes Local funds of \$870,203 and Special Revenue funds of \$57,178. This change is primarily due to reallocation of personnel costs to the new Agency Financial Operations program. The gross budget supports 11.0 FTEs, a decrease of 1.1 FTEs from the FY 2004 approved level.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.